

TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Non-Department Charges	Insurance & Bond Charges	8010

PROGRAM DETAIL	2002-03 ACTUAL	2003-04 BUDGET	2003-04 REVISED	2004-05 PROPOSED	2004-05 ADOPTED
0500 Other Purchased Services					
0521 General Liability Insuran		4,165	4,165	4,165	4,165
0522 Property Insurance		2,980	2,980	2,980	2,980
0523 Fleet/Vehicle Insurance		18,200	18,200	16,000	16,000
0525 Bonds		240	240	240	240
		25,585	25,585	23,385	23,385
PROGRAM TOTAL		25,585	25,585	23,385	23,385

PROGRAM INFORMATION & DATA:

Listed above, by type of coverage and corresponding cost, are the elements of the Social Service Department's insurance and risk management program. This is the first year that these costs have been shown separately for this division. In the past, a portion of these costs were recorded in the Social Services Administration division.

TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Non-Department Charges	Employee Benefits	8020

PROGRAM DETAIL	2002-03 ACTUAL	2003-04 BUDGET	2003-04 REVISED	2004-05 PROPOSED	2004-05 ADOPTED
0100 Personal Services - Salaries					
0160 Stipends		35,900	35,900	37,000	37,000
0200 Personal Svcs. Employee Benef.					
0210 Medical/Dental Insurance		536,120	536,120	591,736	591,736
0215 Life Insurance		19,535	19,535	19,535	19,535
0220 Social Security (FICA)		144,100	144,100	154,121	154,121
0221 Medicare		33,689	33,689	36,045	36,045
0230 Pension - Municipal Emplo		83,900	83,900	85,000	85,000
0260 Worker's Comp. Insurance		24,540	24,540	24,540	24,540
		841,884	841,884	910,977	910,977
0200 Personal Svcs. Employee Benef.					
0210 Medical/Dental Insurance		12,800	12,800		
PROGRAM TOTAL		890,584	890,584	947,977	947,977

PROGRAM INFORMATION & DATA:

This activity reflects the costs associated with the various benefits provided to the Town's Social Service employees in addition to annual salaries. In prior years, a portion of these costs were shown in the Social Service Administration division.

TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
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Social Services Fund	Non-Department Charges	Misc Charges & Transfers	8030
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	2002-03	2003-04	2004-05		
PROGRAM DETAIL	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0900 Other Use of Funds					
0930 Fund Transfers	400,000				
PROGRAM TOTAL	400,000				

PROGRAM INFORMATION & DATA: